



FY2006 (7/1/05 – 6/30/06) Annual Work Plan—Part 1 **San Juan County Conservation District**

Plant sale volunteers in action

Mission of the San Juan County Conservation District

To work with landowners and residents to develop sustainable land use practices that protect and conserve San Juan County's soil, water, and other natural resources for wildlife habitat, forestry, farming, residential, and other values.



Natural Resource Priorities:

- Maintaining water quality
- Assuring an adequate supply of water (both ground and surface) for human needs and for maintenance of natural systems
- Preserving habitat and habitat continuity
- Preserving natural hydrology
- Maintaining healthy soils and tilth
- Preserving agriculture, agricultural lands, and the rural character of the San Juan Islands
- Eliminating noxious and invasive species
- Preserving open space and "common ground"
- Protecting and preserving shoreline and nearshore habitats
- Maintaining the health, vigor, and (in appropriate instances) productivity of forest lands
- Wise allocation of resources, as, for example, toward uses that enhance local food security

Natural Resource Threats:

- Development pressure, land conversions, population growth
- Changes in the sustainability of agriculture in the islands
- Lack of comprehensive and current data with regard to the state of natural resources of the San Juan Islands
- Lack of knowledge or commitment on the part of many district residents with regard to their responsibilities for preserving natural resources and conservation and stewardship practices that will fulfill those responsibilities

Natural Resource Goals:

Long Range Goals (2004 through 2009):

- Implement conservation best management practices on a broad scale throughout San Juan County—in agricultural, residential, and commercial settings.

- Have 50 additional Resource Management System farm/forest plans in place with implementation of BMPs in progress.
 - Develop district capacity to provide low-impact development technical assistance to landowners in residential and commercial settings.
 - Secure implementation of one or more LID practices on at least 50 properties being converted to residential or commercial uses.
 - Assist 25 landowners in applying at least one "retrofit" LID practice on previously developed properties.
- Gain wide acceptance of conservation and stewardship as primary community values. Make conservation a major consideration in day-to-day decision-making of district residents. Engage individuals, businesses, and the community in general in active conservation efforts and practices.
 - Continue to implement an ongoing comprehensive public education program that includes newsletters, website, displays and presentations at public events, district-sponsored workshops, press releases, and newspaper columns.
 - Develop specific strategies and plans for informing districts residents about low-impact/sustainable development, its principles, practices, and benefits to individual landowners and the community as a whole.
 - Provide every now San Juan County landowner with information 1) about the importance of practicing conservation and stewardship, and 2) guidance with regard to specific conservation practices that should be implemented in every household
- Achieve significant preservation/restoration outcomes:
 - Complete restoration of natural systems and functions of the Port Stanley salt marsh and lagoon.
 - Identify, design, and implement at least one upland restoration project.
 - Identify three watersheds that will be targeted for Healthy Waters monitoring and restoration.
 - In collaboration with Restoring the Estuary and Ecosystem of Deer Harbor (REED) complete plans for replacement of estuary bridge.
 - Continue to support the multi-cooperator effort to restore Garry Oak habitat on Cady Mountain, San Juan Island.
 - Develop knowledge/data needed 1) to engage in and support effective natural resource planning and preservation and 2) to advocate for implementation of the conservation and stewardship measures necessary to prevent degradation of the natural environment of the San Juan Islands.
 - Continue to conduct monitoring surveillance of surface water quality, identify emerging water quality concerns, and make appropriate referrals or otherwise take appropriate action to address the threat.

District Operations Priorities, Goals & Funding Sources:

- *Firmly establish the district as a stable and reliable conservation resource for the community—including secure funding and capacity to plan comprehensively and stay on course.*
 - *By 2007, secure a special assessment for the district to provide stable core funding for ongoing district operations and projects.*
- *Assure/increase efficiency and effectiveness of conservation projects and avoid duplication of effort--assure that the work of the district is collaborative and fully integrated with the plans and efforts of other organizations and entities with similar conservation and stewardship objectives.*
 - *Assess each district goal to determine if it requires collaboration if it is to be achieved; identify the necessary partners and enlist their participation; formalize the collaborative structure.*
 - *Focus on strengthening collaboration and coordination between nearshore and upland conservation efforts, with particular attention to developing a stronger working relationship with the Marine Resources Committee.*
 - *Establish a formal partnership of local organizations and individuals to promote the growth of sustainable agriculture (at all scales, both commercial and non-commercial) in the San Juan Islands.*
- *At all times conduct district operations in an efficient, effective, and fully accountable manner, to include at least the following functions:*

- *Grants management (grant vouchering, reporting, project evaluation)*
- *Budgeting, budget management, accounting*
- *Personnel management; staff training and development*
- *Governance (including supervisor elections and appointments)*
- *Annual and long-range planning*
- *Funding and resource development*

Anticipated district funding sources for 2005-2006:

- *Washington Conservation Commission*
- *Washington Department of Ecology*
- *Natural Resources Conservation Service*
- *San Juan County*
- *Annual plant sale*
- *Puget Sound Action Team*



FY2005 (7/1/05 – 6/30/06) Annual Work Plan—Part 2 San Juan County Conservation District

Program Area: Technical Services to Landowners; Restoration; Research & Planning

Goal(s):

- Implement conservation best management practices on a broad scale throughout San Juan County—in agricultural, residential, and commercial settings.
- Achieve significant preservation/restoration outcomes.
- Develop knowledge/data needed 1) to engage in and support natural resource planning and protection, and 2) to advocate for implementation of conservation and stewardship measures necessary to prevent degradation of the natural environment of the San Juan Islands.

Funding Source(s): Washington Conservation Commission, Natural Resources Conservation Service, Washington Department of Ecology

Activities for FY2005

	Target Dates	Person Responsible	Time (Days) Required	Estimated Funding
Farm and Forest Planning:				
• Complete 16 RMS plans for San Juan County landowners and conduct completion checks and annual status reviews as required	6/30/06	Hankins, Swanson	262 days	\$69,915
• Provide general conservation technical assistance and consultation (in office and on-site) as requested	Ongoing			
• Execute 4-5 local cost share contracts in the total amount of \$5,300.00	3/31/06			
Low-Impact Development:				
• Complete 20 residential LID site inventories and evaluations, with written analysis and recommendations	6/30/06	Larkin	157 days	\$41,895
• Provide general conservation technical assistance and consultation (in office and on-site) as requested, including serving as an information and referral clearing house for LID information and resources	Ongoing			
• Continue ambient water quality monitoring in False Bay Watershed in collaboration with San Juan schools and Friday Harbor Labs	Ongoing			
• Maintain a team of volunteer LID specialists to serve as informal project advisory council and to assist staff in project implementation	Ongoing			
• Conduct bimonthly meetings of the False Bay Watershed Action Team	Ongoing			
• Facilitate monthly meetings of green builders group	Ongoing			
Research and Planning:				
• Continue "early warning" surface water quality monitoring program with at least quarterly monitoring at sites in nine watersheds	Ongoing	Hamilton, contractors	24 days	\$6,405



- Continue to assist NRCS soil scientists in conducting the San Juan County soil survey update
- Collaborate with other individuals and organizations in establishing an Agricultural Resources Committee for the purpose of preserving and promoting agriculture in San Juan County

Restoration:

- Provide engineering and project management support for Deer Harbor estuary restoration
- Secure additional funding commitments for implementation of Port Stanley Lagoon restoration plan, to include dredging as needed to meet minimum restoration goals
- Continue to provide assistance to Cady Mountain landowners in implementing WHIP contracts for restoration of Garry Oak habitat
- Provide general technical assistance to landowners regarding restoration practices and strategies

Program Area: Outreach and Public Education

Goal(s):

- Gain wide acceptance of conservation and stewardship as primary community values. Make conservation a major consideration in day-to-day decision-making of district residents. Engage individuals, businesses, and the community in general in active conservation efforts and practices.

Funding Source(s): Washington Conservation Commission, Natural Resources Conservation Service, Washington Department of Ecology, Annual Plant Sale, Donations, Puget Sound Action Team

Activities for FY2005

Activities for FY2005	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
Produce semi-annual District newsletter covering current District activities and important educational topics	9/30/05 4/15/06	Larkin	6 days	\$1,600
Publish articles in local newspapers and other media opportunities on locally relevant conservation and natural resource topics, including a monthly natural resources question and answer column and a "build it green" column discussing low-impact development strategies and practices	Ongoing	Hankins, Larkin all other staff as appropriate	12 days	\$3,200

Maintain and update the District web site on an ongoing basis as both an educational outreach strategy and a means of keeping the community informed with regard to District projects and activities.	Ongoing	Larkin	6 days	\$1,600
Coordinate a Conservation District booth at the County Fair displaying educational and other materials to publicize the district's work and to provide natural resource education.	8/15/04	Hamilton, all staff	12 days	\$3,200
Present quarterly public workshops on topics such as fencing, mud management, rotational grazing, native plants, composting, etc. Organize one small scale agriculture/small farm clinic.	9/30/05 12/31/05 3/31/06 6/30/06	Hankins, Swanson	36 days	\$9,600
Maintain an inventory of educational resources for use by the District, other community organizations, and individual citizens in educating the community with respect to conservation and stewardship principles, practices, and benefits (including a resource library, visual aids and equipment, models, demonstration equipment and supplies.	Ongoing	Hamilton, Hankins	3 days	\$800
Continue distribution of the district's conservation and stewardship education folio—at local landowner service locations such as realty offices, the Permit Center, building supply centers, and to all new San Juan County landowners	Ongoing	Larkin, other staff as necessary	6 days	\$1,600
Conduct a two-day Watershed Stewards Program to evaluate interest in and effectiveness of abbreviated format as model for future watershed training.	10/15/06	Larkin	15 days	\$4,000
Plan and conduct the district's annual conservation plant sale to increase awareness and use of native plants in restoration, landscaping, and gardening	3/15/06	Hamilton, Hankins	28 days	\$7,470

Program Area: District Operations

Goal(s):

- Firmly establish the district as a stable and reliable conservation resource for the community—including stable, secure funding and capacity to plan comprehensively and stay on course.
- Assure/increase efficiency and effectiveness of conservation projects and avoid duplication of effort--assure that the work of the district is collaborative and fully integrated with the plans and efforts of other organizations and entities with similar conservation and stewardship objectives.
- At all times conduct district operations in an efficient, effective, and fully accountable manner.

Funding Source(s): Washington Conservation Commission, County of San Juan, grant overhead allocations

Activities for FY2005

Administrative Activities:

- Monitor grant progress on a monthly, quarterly and annual basis.
- Prepare and submit all grant reports as required.
- Prepare annual program and financial reports.
- Supervise and coordinate District staff
- Conduct all ongoing district financial operations—payables, receivables, payroll, grant vouchering, budget monitoring, general bookkeeping

General District Operations:

- Prepare Annual Plan.
- Prepare Long-Range Plan.
- Prepare annual budget.
- Prepare and facilitate annual audit for SJCCD.
- Conduct the District's annual supervisor election.
- Provide support to district supervisors, as needed, to enable them to carry out their governance responsibilities

Funding Activities:

- Apply for grants to fund projects and programs specified in the annual and long-range plan.

Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
--------------	--------------------	---------------------	-------------------

All ongoing	Hamilton, Board of Supervisors	6 days	\$1,600
		6 days	\$1,600
		5 days	\$1,335
		12 days	\$3,200
		36 days	\$9,600

4/15/06	Hamilton, Board of Supervisors	5 days	\$1,335
3/15/06		2 days	\$535
10/15/06		5 days	\$1,335
4/15/06		1 day	\$270
3/31/06		5 days	\$1,335
Ongoing		12 days	\$3,200

As required	Hamilton	5 days	\$1,335
-------------	----------	--------	---------



FY2005 Annual Budget San Juan County Conservation District

Expenses:

Salaries and Benefits	\$143,155
Travel and Training	5,445
Supplies	5,450
Minor Equipment	1,000
Professional Services	2,000
Communications	8,350
Advertising	900
Rent and Utilities	8,980
Insurance	3,200
Miscellaneous (inc dues and taxes)	4,550
Cost Share	5,205
Items for Resale	4,700
Total Expenses	<u>\$192,935</u>

Revenue:

Washington Conservation Comm'n	
Basic Funding	11,500
Implementation	35,500
Puget Sound	31,666
Washington Department of Ecology	63,819
Natural Resources Conservation Svc	34,450
San Juan County	2,000
Plant Sale	11,000
Puget Sound Action Team	3,000
Total Revenue	<u>\$192,935</u>

Washington Conservation Districts assisting land managers with their conservation choices.